

DD REGISTRY OF NEEDS
SUMMARY OF ACTIVITY, SFY 2009 TO PRESENT

Offer Category	Offer Response	Total Individuals	Total Budget	Estimated State Costs*	Total Increase Since SFY 2009- 10 (Presuming 100% Utilization)	Estimated State Costs (Presuming 100% Utilization)	Total Increase Since SFY 2009-10 (Presuming 85% Utilization)	Estimated State Costs (Presuming 85% Utilization)
Round 1 Offers (Through Requested Service Date 5/23/04)	Accepted Offer	151	\$ 8,081,638.20	\$ 3,798,369.95	\$ 4,926,073.97	\$ 2,315,254.77	\$ 4,187,162.87	\$ 1,967,966.55
	Declined or Failed to Respond	142						
	Accepted, then Later Terminated After Services Initiated	8						
	Total Offers	301	\$ 8,081,638	\$ 3,798,370	\$ 4,926,074	\$ 2,315,255	\$ 4,187,163	\$ 1,967,967
Round 2 Offers (Through Requested Service Date 12/31/06)	Accepted Offer	409	\$ 22,552,461	\$ 10,599,657	\$ 16,114,257	\$ 7,573,701	\$ 13,697,118.25	\$ 6,437,646
	Declined or Failed to Respond	372						
	Accepted, then Later Terminated After Services Initiated	26						
	Total Offers	807	\$ 22,552,461	\$ 10,599,657	\$ 16,114,257	\$ 7,573,701	\$ 13,697,118	\$ 6,437,646
Round 3 Offers (Through Requested Service Date 12/31/07)	Accepted Offer	190	\$ 10,728,197	\$ 5,042,253	\$ 9,050,778	\$ 4,253,866	\$ 7,693,161.15	\$ 3,615,786
	Declined or Failed to Respond	223						
	Accepted, then Later Terminated After Services Initiated	5						
	Total Offers	418	\$ 10,728,197	\$ 5,042,253	\$ 9,050,778	\$ 4,253,866	\$ 7,693,161	\$ 3,615,786
Round 4 Offers (Through Requested Service Date 4/15/08)	Accepted Offer	55	\$ 2,461,798	\$ 1,157,045	\$ 7,108,536	\$ 3,341,012	\$ 6,042,255.31	\$ 2,839,860
	Declined or Failed to Respond	45						
	Accepted, then Later Terminated After Services Initiated	0						
	Total Offers	100	\$ 2,461,798	\$ 1,157,045	\$ 7,108,536	\$ 3,341,012	\$ 6,042,255	\$ 2,839,860
Round 5 Offers (July 1, 2012 to present)	Accepted Offer*	156	\$ 7,108,536	\$ 3,341,012	\$ 5,889,717	\$ 2,768,167	\$ 5,006,259.69	\$ 2,352,942
	Declined or Failed to Respond	40						
	Accepted, then Later Terminated After Services Initiated	1						
	Offers Pending	12						
	Total Offers	209	\$ 7,108,536	\$ 3,341,012	\$ 5,889,717	\$ 2,768,167	\$ 5,006,260	\$ 2,352,942
Priority 1 Cases	Accepted Offer	280	\$ 19,013,563	\$ 8,936,375	\$ 15,179,759	\$ 7,134,487	\$ 12,902,794.95	\$ 6,064,314
	Declined or Failed to Respond	1						
	Accepted, then Later Terminated After Services Initiated	8						
	Total Offers	289						
New Graduates (July 1, 1999 to present)	Accepted Offer	559	\$ 25,110,997	\$ 11,802,169	\$ 17,642,775	\$ 8,292,104	\$ 14,996,358.89	\$ 7,048,289
	Declined or Failed to Respond	0						
	Accepted, then Later Terminated After Services Initiated	19						
	Total Offers	578	\$ 25,110,997	\$ 11,802,169	\$ 17,642,775	\$ 8,292,104	\$ 14,996,359	\$ 7,048,289

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BSDC Transitions	Transitioned to a Community Based Service	107	\$ 16,494,618	\$ 7,752,470	\$ 9,079,931	\$ 4,267,567	\$ 9,079,930.65	\$ 4,267,567
	Transitioned, then Terminated Services	29						
	Total Offers	136	\$ 16,494,618	\$ 7,752,470	\$ 9,079,931	\$ 4,267,567	\$ 9,079,931	\$ 4,267,567
All New Individuals Into Services (July 1, 2009 to present)	Accepted Offer/Transition	1,907	\$ 111,551,808	\$ 52,429,350	\$ 84,991,826	\$ 39,946,158	\$ 72,243,052.18	\$ 34,594,370
	Declined or Failed to Respond	823						
	Accepted, then Later Terminated After Services Initiated	96						
	Offers Pending	12						
	Total Offers	2,838	\$ 111,551,808	\$ 52,429,350	\$ 84,991,826	\$ 39,946,158	\$ 72,243,052	\$ 34,594,370
All Offers (July 1, 2009 to present; excluding BSDC and New Graduates)	Accepted Offer	1,241	\$ 69,946,193	\$ 32,874,711	\$ 58,269,120	\$ 27,386,487	\$ 49,528,752	\$ 23,278,514
	Declined or Failed to Respond	823						
	Accepted, then Later Terminated After Services Initiated	48						
	Offers Pending	12						
	Total Offers	2,124	\$ 69,946,193	\$ 32,874,711	\$ 58,269,120	\$ 27,386,487	\$ 49,528,752	\$ 23,278,514
All Offers - Unduplicated (July 1, 2009 to present)	Accepted Offer	1,669	\$ 92,965,861	\$ 8,936,375	\$ 49,285,331	\$ 22,178,399	\$ 41,892,531.05	\$ 18,851,639
	Declined or Failed to Respond	704						
	Accepted, then Later Terminated After Services Initiated	86						
	Offers Pending	11						
	Total Offers	2,470	\$ 92,965,861	\$ 8,936,375	\$ 49,285,331	\$ 22,178,399	\$ 41,892,531	\$ 18,851,639

* State costs are estimated at 47% to account for the Medicaid matching rate and a small percentage of cases that are not waiver eligible.

Also, Rounds 4 and 5 have several cases where the offer has been accepted, but the budget has not yet been determined - so these could increase (however, it is anticipated that additional terminations will occur to offset this increase).